

# The Minneapolis Television Network 2014 Budget Hearing

Department found on pages E55 in budget book

Presentation to Ways and Means/Budget Committee  
September 30, 2013

# MTN Programs (w/2014 budget amts. & FTEs)

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MTN has 4 main program/budget areas:

- Access/Studio Maintenance/Adult Education  
(Recommended: \$150,161, 3.5 FTE)
- Programming/Master Control  
(Recommended: \$96,469, 2 FTE)
- Youth Programs  
(Recommended: \$79,904, 1.75 FTE)
- Production Services  
(Recommended: \$89,217, 2 FTE)

Total program costs: \$415,753

Total staff: 9.25 FTEs

Add'l fixed annual costs: \$180,125

# Benefits of MTN Programs to Minneapolis

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- Access/Studio Maintenance/Adult Education =  
Fulfills mission to provide training & access to city residents
- Programming/Master Control  
Required function of mission fulfillment (see above)
- Youth Programs  
Added benefit to city = media training/literacy to 600+ youths from underserved communities
- Production Services  
Added benefit to city = tell story of Minneapolis; a potential growth area

# Impact of Recommended Budget on Key Results

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- Since 2011: Budget reduction from \$819,506 to \$675,500 (= -18%)
- Since 2011: Staff reduction from 12.5 to 9.25 FTE
- Reliance on freelance producers: Fee-for-service productions **only**; no enterprise projects
- 2013 Projection: **Budget deficit = approx. \$20,000**
- 2014 & 2015: MTN fighting to find budget stability and hoping, barring further reductions, to start with fully balanced budget in 2015

# Recent or Planned Efficiencies

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## ■ Resource efficiencies:

- 2013 cuts to admin, production, access (-\$93,170)
- Turn to fee-for-service on city productions
- General restructuring of staff, increased freelancer use
- Tightened spending on non-essential items/services, **equipment**

## ■ Concerns:

- Reduced ability to effectively market, promote MTN's ongoing programs/services & new projects, minimal money for staff development
- Eventual need to replace, refurbish, & restore essential equipment and facilities (especially **playback server**)

# New Initiatives

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- New initiatives for 2014
  - Within resources: Continued staff restructuring; do-it-yourself new website; new live web streams; new youth programs in- and after-school; expanded adult ed.
  - Additional resources: Search for new income sources in earned income, grants, sponsorships, individual donations, etc. that will support youth education and community outreach.
- New technology initiatives:
  - New website, new live web streams, online file transfer, new interactive outreach/broadcast (The Stream)
  - Connect to Prizma Network, MACTA and other area access centers, other strategic partnerships

# Budget Enhancement Request

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- During budget request process MTN made a one-time request for an additional **\$65,000** in 2014
  - **\$25,000** to purchase new playback server; our current server is past its useful life and we have no service contract to maintain it. **This is a critical need.**
  - **\$25,000** to develop and launch a new organizational website. **The current website hinders our ability to reach and serve new community voices.**
  - **\$15,000** to upgrade and purchase equipment and technology. **New computers for producers to edit on, new computer servers to store programs, new software for editing, new cameras for producer use.**

# Partnerships — New and Renewed

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- Minnesota Film and TV Board
- Twin Cities SAG-AFTRA
- Minneapolis Institute of Arts
- Independent Filmmakers Project & MNSPIFF
- Minneapolis College of Art and Design
- Minneapolis Public Schools
- Appetite for Change/Project Sweetie Pie, etc.
- Rain Taxi/Hennepin County Library, etc.
- General Mills & Best Buy Foundations

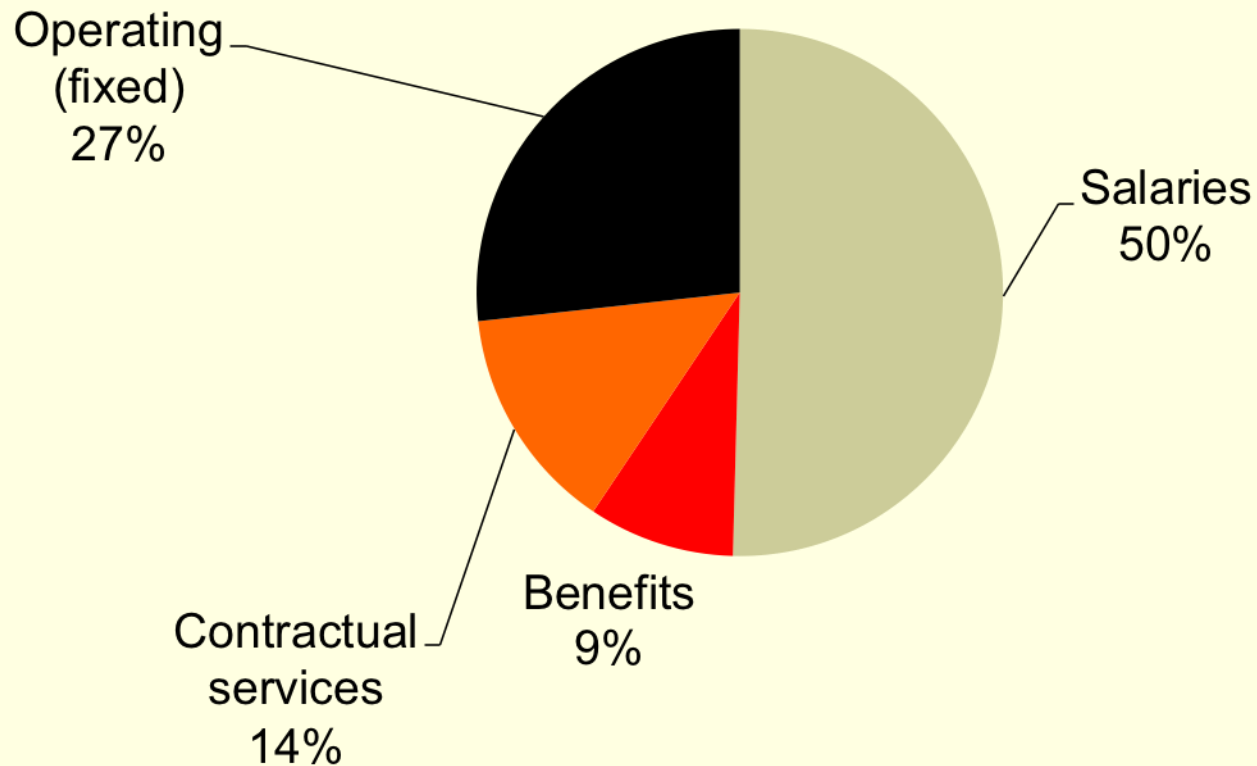


# MTN Successes in 2013

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- Best (nonprofit) practices to reshape our organizational structure, policies, and procedures
- New look and feel to the organization
  - New branding, logos, marketing, channel structure
- Enhanced offerings to community
  - New grant-funded youth programs serving diverse communities (Somali, Latino, GLBT, etc.)
  - Expanded class offerings to adult learners
  - Revamped channels that focus on specific types of programming: Community, Arts/Youth, Religious/Spirit
  - New partnerships, programs, and projects
  - Conversation & outreach

## 2014 Expenditures by Type (\$673,578)



## Minneapolis Television Network

# 2014 Revenue by Type (\$675,500)

